

City of Issaquah

Central Issaquah Subarea Infrastructure Investment Strategy

October 9, 2012

Today's Discussion

Review Memorandum and Technical Appendix

- Transportation Costs
- Park and Recreation Costs
- Fiscal Sensitive's
- Review of Select Investment Options

Address Council Members' Questions

Transportation Costs

Planned Improvements Considered in the 2030 No Action Alternative				
TIP Proj. No.	Project Name	Description	Cost Estimate (2012\$)	Source
Intersection Improvements				
T-15	12th Avenue NW/SR 900/NW Sammamish Road Improvements	Intersection widening to provide dual westbound left-turn lanes and an exclusive northbound right-turn lane	\$2,931,000	2011-2016 TIP
T-22	Maple Street/Newport Way Improvements	Intersection widening to provide exclusive northwestbound right-turn lane (on Newport Way) and exclusive southwestbound right-turn lane (on Maple St)	\$2,426,000	2011-2016 TIP
T-26	Gilman Boulevard/Rainier Boulevard Improvements	Signalize intersection, provide pedestrian crossing improvements, restrict access to Rainier Boulevard from westbound NW Juniper Street	\$919,000	2011-2016 TIP
NA-1	Gilman Boulevard/SR 900 Improvements	Intersection widening to provide dual westbound right-turn lanes and dual eastbound left-turn lanes		Hyla/Rowley Developer's \$0 Agreement
Roadway Improvements				
T-8	Rainier Boulevard N Improvements (NW Juniper Street to Dogwood Street)	Roadway widening to provide on-street parking (both sides), sidewalk, curb and gutter, multi-purpose trail, and landscaping	\$1,782,000	2011-2016 TIP
T-9	NW Newport Way Improvements (NW Maple Street to west city limit)	Roadway widening (2 to 3 lanes) to provide sidewalk, curb and gutter, and nonmotorized path	\$20,599,000	2011-2016 TIP
T-10	NW Newport Way Improvements (NW Maple Street to W. Sunset Way)	Roadway widening to provide additional southbound lane between NW Maple Street and Holly Street, with intersection improvements (roundabouts) at NW Juniper Street, NW Holly Street, and at NW Dogwood Street	\$11,334,000	2011-2016 TIP
T-13	E Lake Sammamish Parkway Improvements (SE 56th Street to I-90)	Roadway widening to provide additional southbound general purpose lane between SE 56th Street and SE Issaquah-Fall City Road with sidewalks, curb and gutter, and landscaping	\$10,839,000	2011-2016 TIP
T-16	NW Maple Street (SR 900 to Newport Way)	New roadway extension of NW Maple Street westward from SR 900 to Newport Way providing two-lane bridge crossing over Tibbett's Creek, intersection improvements at NW Maple Street/SR 900	\$13,211,000	2011-2016 TIP
T-17	NW Gilman Boulevard (SR 900 to 500' east of 7th Ave SE)	Provide increased left-turn storage capacity, median landscaping, access restrictions, and U-turn routes	\$2,418,000	2011-2016 TIP
T-18	SR 900/NW Sammamish Road Widening (11th Avenue NW to I-90)	Roadway widening to provide additional westbound general purpose lane between 11th Avenue NW and 12th Avenue NW	\$8,184,000	2011-2016 TIP
T-21	NW Sammamish Road (State Park entrance to Lakemont Blvd.)	Roadway widening to provide bike lanes, sidewalk, curb and gutter, traffic calming devices, crosswalks, and landscaping	\$6,000,000	2011-2016 TIP
Nonmotorized Improvements				
T-7	NW Juniper Street Improvements (Newport Way to Rainier Boulevard)	Road rebuild with sidewalk, curb and gutter, multi-purpose trail, and landscaping	\$2,778,000	2011-2016 TIP
T-19	SR 900 Pedestrian/Nonmotorized Improvement	Provide nonmotorized crossing of I-90 along the west side of SR 900 between 12th Avenue NW/NW Sammamish Road and the westbound I-90 ramp intersection	\$6,372,000	2011-2016 TIP
T-24	Sammamish Trail Grade Separation	Provide nonmotorized overcrossing of Sammamish Trail at SE 56th Street	\$5,030,000	2011-2016 TIP
Subtotal =			\$94,823,000	

Transportation Costs

PROJECT LIST - INCLUDES BIKE LANES

TMP Code	Leeson Code	Project Description	TRANSPORTATION ELEMENT				TOTAL
			ROW	Construction	Project Development	Construction Management	
A-4		NW Maple Street / 12th Ave NW	\$ 233,000	\$ 540,000	\$ 179,000	\$ 81,000	\$ 1,033,000
R-1		SE 53rd St/225th Ave SE/ 228th Ave SE	\$ 9,798,000	\$ 9,748,000	\$ 3,341,000	\$ 1,463,000	\$ 24,350,000
R-2	2	14th Ave NW - New Signals at Gilman and Maple	\$ -	\$ 711,000	\$ 271,000	\$ 143,000	\$ 1,125,000
R-3	3	15th Ave NW - New Road from Maple to Newport w/ Signals	\$ 1,706,000	\$ 2,421,000	\$ 799,000	\$ 364,000	\$ 5,290,000
	4	Gilman to Newport - 11th Pl NE	\$ 3,624,000	\$ 3,811,000	\$ 1,258,000	\$ 572,000	\$ 9,265,000
	5	11th Ave NE	\$ 1,472,000	\$ 1,955,000	\$ 646,000	\$ 294,000	\$ 4,367,000
R-6	1	Mall Street Extension	\$ 6,996,000	\$ 5,557,000	\$ 1,905,000	\$ 834,000	\$ 15,292,000
P-1		Non-motorized crossing of I-90 at 19th/State Park Road	\$ 763,000	\$ 6,167,000	\$ 2,192,000	\$ 926,000	\$ 10,048,000
P-2		Non-motorized crossing of I-90 at Maple/Lake Dr.	\$ 104,000	\$ 4,057,000	\$ 1,390,000	\$ 812,000	\$ 6,363,000
P-3		Mall St Pedestrian Corridor, 19th to Juniper	\$ 1,383,000	\$ 2,310,000	\$ 793,000	\$ 462,000	\$ 4,948,000
R-4	7	12th Ave Overcrossing of I-90, Gilman to 11th	\$ 1,289,000	\$ 14,195,000	\$ 4,858,000	\$ 2,130,000	\$ 22,472,000
	8	SE 62nd Street - West (11th Ave to Lake Dr.)	\$ 2,363,000	\$ 2,574,000	\$ 884,000	\$ 386,000	\$ 6,207,000
	9	SE 62nd Street - East (Lake Dr. to 4th Ave)	\$ 4,119,000	\$ 11,409,000	\$ 3,905,000	\$ 1,712,000	\$ 21,145,000
Totals			\$ 33,850,000	\$ 65,455,000	\$ 22,421,000	\$ 10,179,000	\$ 131,905,000

PROJECT LIST - EXCLUDES BIKE LANES

TMP Code	Leeson Code	Project Description	TRANSPORTATION ELEMENT				TOTAL
			ROW	Construction	Project Development	Construction Management	
A-4		NW Maple Street / 12th Ave NW	\$ 233,000	\$ 540,000	\$ 179,000	\$ 81,000	\$ 1,033,000
R-1		SE 53rd St/225th Ave SE/ 228th Ave SE	\$ 8,488,000	\$ 8,436,000	\$ 2,891,000	\$ 1,266,000	\$ 21,081,000
R-2	2	14th Ave NW - New Signals at Gilman and Maple	\$ -	\$ 711,000	\$ 271,000	\$ 143,000	\$ 1,125,000
R-3	3	15th Ave NW - New Road from Maple to Newport w/ Signals	\$ 2,933,000	\$ 2,249,000	\$ 743,000	\$ 338,000	\$ 6,263,000
	4	Gilman to Newport - 11th Pl NE	\$ 3,263,000	\$ 3,436,000	\$ 1,134,000	\$ 516,000	\$ 8,349,000
	5	11th Ave NE	\$ 1,328,000	\$ 1,834,000	\$ 629,000	\$ 276,000	\$ 4,067,000
R-6	1	Mall Street Extension	\$ 6,060,000	\$ 4,952,000	\$ 1,955,000	\$ 991,000	\$ 13,958,000
P-1		Non-motorized crossing of I-90 at 19th/State Park Road	\$ 763,000	\$ 6,167,000	\$ 2,192,000	\$ 926,000	\$ 10,048,000
P-2		Non-motorized crossing of I-90 at Maple/Lake Dr.	\$ 104,000	\$ 4,057,000	\$ 1,390,000	\$ 812,000	\$ 6,363,000
P-3		Mall St Pedestrian Corridor, 19th to Juniper	\$ 1,383,000	\$ 2,310,000	\$ 793,000	\$ 462,000	\$ 4,948,000
R-4	7	12th Ave Overcrossing of I-90, Gilman to 11th	\$ 1,289,000	\$ 14,195,000	\$ 4,858,000	\$ 2,130,000	\$ 22,472,000
	8	SE 62nd Street - West (11th Ave to Lake Dr.)	\$ 2,053,000	\$ 2,180,000	\$ 748,000	\$ 327,000	\$ 5,308,000
	9	SE 62nd Street - East (Lake Dr. to 4th Ave)	\$ 4,827,000	\$ 9,817,000	\$ 3,360,000	\$ 1,964,000	\$ 19,968,000
Totals			\$ 32,724,000	\$ 60,884,000	\$ 21,143,000	\$ 10,232,000	\$ 124,983,000

Transportation Costs

Additional Planned Improvements Considered in the 2030 Action Alternatives				
Proj. No.	Project Name	Description	Cost Estimate (2012\$)	Source
Intersection Improvements				
A-1	NW Maple Street/SR 900 Improvements	Intersection signal phasing modifications		Hyla/Rowley Developer's Agreement
A-2	Gilman Boulevard/15th Avenue NW	Signalize intersection, widen Gilman Boulevard to provide exclusive eastbound and westbound left-turn lanes and exclusive eastbound right-turn lane	\$0	Hyla/Rowley Developer's Agreement
A-3	Mall Street/12th Avenue NW	Signalize intersection, provide exclusive northbound and southbound left-turn lanes	\$0	Hyla/Rowley Developer's Agreement
A-4	NW Maple Street/12th Avenue NW	Intersection widening to provide exclusive eastbound right-turn lane and northbound right-turn lane	\$1,033,000	CH2M HILL
A-5	NW Newport Way/SR 900 Improvements	Intersection signal phasing modifications	\$45,400	Hyla/Rowley Developer's Agreement
Roadway Improvements (Includes Bike Lanes)				
I-1	Front Street N (Gilman Boulevard to SE Issaquah-Fall City Road)	Reconfigure Front Street N / I-90 Interchange to tight diamond, provide additional capacity on Front Street N	\$44,000,000	I-90 Corridor Study
R-1	SE 53rd Street/225th Avenue SE/228th Avenue SE	New 2 to 3 lane roadway paralleling East Lake Sammamish Parkway	\$24,350,000	CH2M HILL
R-2	14th Avenue NW (Gilman Boulevard to NW Newport Way)	New 2 to 3 lane roadway creating grid network in pedestrian/transit district	\$1,125,000	CH2M HILL
R-3	15th Avenue NW (Gilman Boulevard to NW Newport Way)	New 2 to 3 lane roadway creating grid network in pedestrian/transit district	\$5,290,000	CH2M HILL
R-4	12th Avenue NW (Gilman Boulevard to Lake Drive)	New 2 to 3 lane roadway crossing over I-90 and connecting to 11th Avenue NW in Pickering Place	\$22,472,000	I-90 Corridor Study
R-5	11th Avenue NW (Gilman Boulevard to Maple Street NW)	New 2 to 3 lane roadway creating grid network in pedestrian/transit district	\$4,367,000	CH2M HILL
R-6	NW Mall Street (12th Avenue NW to 7th Avenue NW)	New 2 to 3 lane roadway creating grid network in pedestrian/transit district	\$15,292,000	CH2M HILL
R-8	SE 61st Street (Lake Drive to 4th Avenue NW)	New 2 to 3 lane roadway connecting Pickering Place to 4th Avenue NW		LID
Nonmotorized Improvements				
P-1	NW Sammamish Road (NW Sammamish Road to Poplar Way)	Provide nonmotorized crossing of I-90	\$10,048,000	CH2M HILL
P-2	10th Avenue NW (Gilman Boulevard to 10th Avenue NW)	Provide nonmotorized crossing of I-90	\$6,363,000	CH2M HILL
P-3	NW Mall Street (19th Avenue NW to NW Juniper Street)	Provide Urban Pedestrian Corridor	\$4,948,000	CH2M HILL
P-4	SR 900/NW Mall Street Improvement	Provide nonmotorized overcrossing of SR 900		Not Studied
Transit Improvements				
TR-1	Issaquah Trolley	Expansion of Issaquah Trolley route into Central Issaquah Subarea		Not Studied
Subtotal =			\$139,333,400	

Parks and Recreation Costs

“Green Necklace” Concept

- Five new parks and open space areas totaling about 84 additional acres
- 2.9 miles of new shared use routes

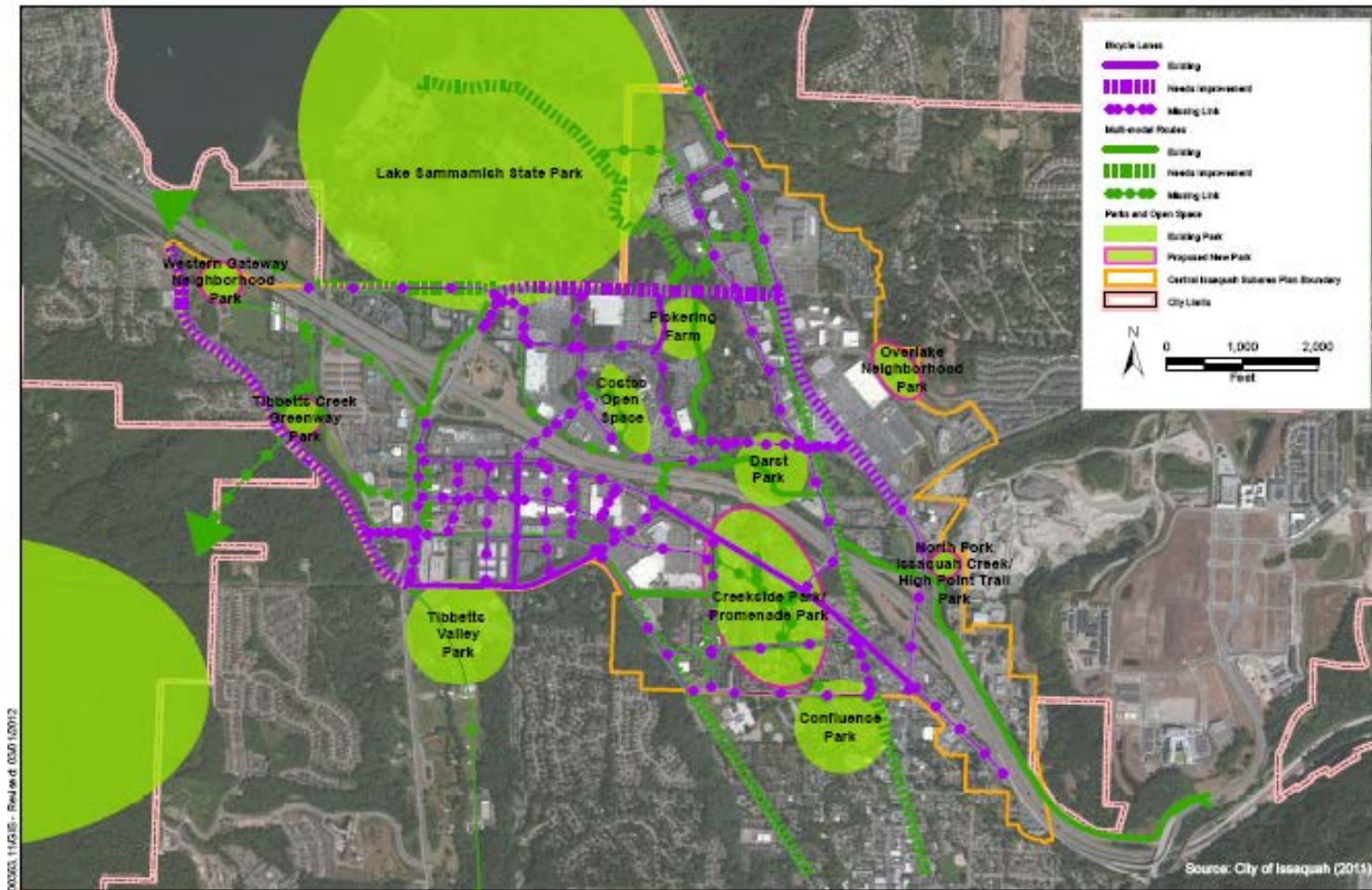


Figure 3.7-2
Proposed Parks
Central Issaquah Subarea Plan EIS

Parks and Recreation Costs

Assumed Park and Recreational Facility Needs

Facility Type	Number	Unit Cost (2012\$)	Total Cost (2012\$)
Bathroom Facilities	1	\$200,000	\$200,000
Playground	1	\$200,000	\$200,000
Trails (Miles)	2.9	\$100,000	\$290,000
Picnic benches	2	\$1,100	\$2,200
Benches	4	\$1,500	\$6,000
Total			\$698,200

- Assumes one neighborhood park. Remainder of land is passive parks or open space.
- Two neighborhood parks originally in EIS, but one removed because of site constraints.
- Assumes almost three miles of trails.

Assumed Additional Maintenance Staff Needs

Facility Type	No Action	Task Force	Growth Center
Full-time maintenance	4	4	4
Part-time maintenace	3	5	5
Total	7	9	9

- Assumes two additional part-time maintenance staff for action alternatives .

Assumed Additional Equipment Needs

Facility Type	No Action	Task Force	Growth Center
One ton dump truck	2	3	3
Dual axel 18' trailer	2	3	3
42" Walker mower	1	1	1
Personal protection equipment	7	9	9
Lockers/Other personal equipment	7	9	9

Parks and Recreation Costs

Park and Recreation Capital Costs by Alternative

	No Action	Task Force	Growth Center
Land Acquisition			
Low	\$34,300,000	\$47,500,000	\$47,500,000
High	\$48,600,000	\$67,500,000	\$67,500,000
Facilities	\$700,000	\$700,000	\$700,000
Total	\$35,000,000 to \$49,300,000	\$48,200,000 to \$68,200,000	\$48,200,000 to \$68,200,000

Park and Recreation Operations and Maintenance Costs by Alternative

	No Action	Task Force and Growth Center	Growth Center
Staffing Costs	\$9,020,000	\$9,940,000	\$9,940,000
Equipment Costs	\$180,000	\$260,000	\$260,000
Total	\$9,200,000	\$10,200,000	\$10,200,000

Fiscal Summary: Base Case

	No Action	Task Force	Growth Center
CAPITAL - High End			
Costs	\$126,900,000	\$259,200,000	\$259,200,000
Revenues	\$60,410,000	\$96,250,000	\$115,710,000
Balance	-\$66,490,000	-\$162,950,000	-\$143,490,000

CAPITAL - Low End			
Costs	\$112,600,000	\$166,700,000	\$166,700,000
Revenues	\$60,410,000	\$96,250,000	\$115,710,000
Balance	-\$52,190,000	-\$70,450,000	-\$50,990,000

OPERATIONS			
Costs	\$28,900,000	\$39,300,000	\$66,800,000
Revenues	\$131,290,000	\$214,250,000	\$192,690,000
Balance	\$102,390,000	\$174,950,000	\$125,890,000

BALANCE			
High End Capital	\$35,900,000	\$12,000,000	-\$17,600,000
Low End Capital	\$50,200,000	\$104,500,000	\$74,900,000

Fiscal Summary: Sensitivities

Scale

- Task force alternative

REVENUES	Full Build	50% Build
Property Tax	\$39,900,000	\$19,900,000
70% Sales Tax	\$74,550,000	\$37,310,000
Utility Tax	\$36,800,000	\$18,400,000
B&O Tax	\$60,200,000	\$30,100,000
State Shared Revenues	\$800,000	\$400,000
Criminal Justice	\$2,000,000	\$1,000,000
Total	\$214,250,000	\$107,110,000

Fiscal Summary: Sensitivities

Timing

- Task force alternative

REVENUES	Even Pace	Front-loaded	Back-loaded
Property Tax	\$39,900,000	\$43,400,000	\$36,600,000
70% Sales Tax	\$74,550,000	\$78,960,000	\$70,420,000
Utility Tax	\$36,800,000	\$40,000,000	\$33,800,000
B&O Tax	\$60,200,000	\$64,300,000	\$56,300,000
State Shared Revenues	\$800,000	\$800,000	\$700,000
Criminal Justice	\$2,000,000	\$2,200,000	\$1,900,000
Total	\$214,250,000	\$229,660,000	\$199,720,000

Fiscal Summary: Sensitivities

Timing and Scale

- Task force alternative

REVENUES	Full Build	25% and Back
Property Tax	\$39,900,000	\$8,400,000
70% Sales Tax	\$74,550,000	\$16,660,000
Utility Tax	\$36,800,000	\$7,800,000
B&O Tax	\$60,200,000	\$13,200,000
State Shared Revenues	\$800,000	\$200,000
Criminal Justice	\$2,000,000	\$400,000
Total	\$214,250,000	\$46,660,000

Investment Options

Multifamily Property Tax Exemption

- Tax expenditure program used to incent MF development
- 8 or 12 year options
- Exemption for improvement value only

	Housing Units		District Property Tax Revenue		
	Total	Exempt	w/o MFTE	w/ MFTE	Tax Expenditure
No Action	2,000	2,000	\$24,900,000	\$20,500,000	\$4,400,000
Task Force	2,900	2,900	\$39,900,000	\$33,600,000	\$6,300,000
Growth Center	7,750	7,750	\$45,900,000	\$29,000,000	\$16,900,000

Investment Options

Transportation Benefit District

- Independent taxing district
- Transportation projects must be identified
- Multiple funding options and boundary options

Revenue Options Not Subject to Voter Approval	Revenue Options Subject to Voter Approval
<ul style="list-style-type: none">• Citywide \$20 vehicle license fee; and• Citywide impact fees placed on new development.	<ul style="list-style-type: none">• Citywide vehicle license fees above \$20 and up maximum of \$100. Boundaries of TBD must be citywide;• Up to 0.2% sales and use tax;• One-year excess property tax levy or an excess levy for capital purposes; and• Vehicle tolls.

Investment Options

Transportation Benefit District

- 0.2% sales tax option

Transportation Benefit District		
	Central Issaquah	City-wide
No Action	\$29,500,000	\$46,900,000
Task Force	\$35,200,000	\$52,700,000
Growth Center	\$31,500,000	\$49,000,000

Investment Options

LCLIP

- Tax increment financing/funding tied to TDR
- Incremental allocation of taxes from City and County
- Sponsoring City Ratio
- Use of TDR
- Placement Thresholds

LCLIP Revenue			
	City Allocation	County Allocation	Total LCLIP
No Action	\$14,000,000	\$11,000,000	\$25,000,000
Task Force	\$23,000,000	\$18,000,000	\$41,000,000
Growth Center	\$19,000,000	\$15,000,000	\$34,000,000